

Legislative Fiscal Division
Comparison to Executive Budget
General Fund Appropriation Summary By Agency

Run Date and Time : 04/11/2005 12:42 PM

Clayton Schenck
Director, Rm 116

Comparison to Executive Budget Present Law & New Proposals		Adjusted Base Budget Fiscal 2006	Executive Total Budget Fiscal 2006	Legislative Action Fiscal 2006	Legislative Ov(Un) Exec Fiscal 2006	Adjusted Base Budget Fiscal 2007	Executive Total Budget Fiscal 2007	Legislative Action Fiscal 2007	Legislative Ov(Un) Exec Fiscal 2007	Legislative Ov(Un) Exec 07Biennium
General Government & Transportation		Chairperson Rep. Sinrud								
1104	Legislative Branch	7,462,105	8,360,892	8,195,511	(165,381)	7,841,728	8,395,184	8,263,633	(131,551)	(296,932)
1112	Consumer Counsel									
2110	Judiciary	32,466,418	37,851,033	38,050,447	199,414	32,400,516	36,725,110	29,022,561	(7,702,549)	(7,503,135)
2115	Montana Chiropractic Legal Panel									
3101	Governors Office	4,755,177	6,776,589	5,587,108	(1,189,481)	4,699,862	5,924,906	5,502,016	(422,890)	(1,612,371)
3201	Secretary of States Office									
3202	Commissioner of Political Practices	356,571	329,973	362,936	32,963	350,603	317,725	350,603	32,878	65,841
3401	State Auditors Office									
5401	Department of Transportation									
5801	Department of Revenue	30,277,824	41,125,841	38,720,086	(2,405,755)	30,106,681	36,323,558	36,439,070	115,512	(2,290,243)
6101	Department of Administration	3,622,432	8,014,829	7,358,001	(656,828)	3,603,789	3,893,164	3,839,487	(53,677)	(710,505)
6102	Appellate Defender	197,090	200,602	3,819	(196,783)	197,048	197,014		(197,014)	(393,797)
6106	Montana Consensus Council			69,040	69,040			68,829	68,829	137,869
	Totals	<u>79,137,617</u>	<u>102,659,759</u>	<u>98,346,948</u>	<u>(4,312,811)</u>	<u>79,200,227</u>	<u>91,776,661</u>	<u>83,486,199</u>	<u>(8,290,462)</u>	<u>(12,603,273)</u>
	Percent of Total General Fund	<u>6.91%</u>	<u>7.96%</u>	<u>7.57%</u>	<u>-40.89%</u>	<u>6.92%</u>	<u>7.13%</u>	<u>6.48%</u>	<u>-2307.75%</u>	<u>-115.57%</u>

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Health & Human Services		Chairperson Rep. Kaufmann								
6901	Department Public Health & Human Service	249,480,831	302,608,283	<i>308,782,317</i>	6,174,034	249,518,020	311,302,363	<i>309,085,399</i>	(2,216,964)	3,957,070
	Totals	<u>249,480,831</u>	<u>302,608,283</u>	<i><u>308,782,317</u></i>	<u>6,174,034</u>	<u>249,518,020</u>	<u>311,302,363</u>	<i><u>309,085,399</u></i>	<u>(2,216,964)</u>	<u>3,957,070</u>
	Percent of Total General Fund	<u>21.77%</u>	<u>23.47%</u>	<i><u>23.76%</u></i>	<u>58.54%</u>	<u>21.79%</u>	<u>24.17%</u>	<i><u>24.00%</u></i>	<u>-617.12%</u>	<u>-36.29%</u>

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Natural Resources & Commerce		Chairperson Rep. Ripley								
5201	Department of Fish, Wildlife & Parks									
5301	Department of Environmental Quality	3,221,663	6,129,497	4,242,366	(1,887,131)	3,221,584	4,096,940	4,239,230	142,290	(1,744,841)
5603	Department of Livestock	523,180	570,368	595,368	25,000	523,759	567,342	592,342	25,000	50,000
5706	Department Nat Resource/Conservation	17,661,944	18,486,871	19,174,083	687,212	17,596,947	18,229,824	18,901,874	672,050	1,359,262
6201	Department of Agriculture	603,907	613,907	844,207	230,300	565,149	575,149	683,183	108,034	338,334
6501	Department of Commerce	1,727,359	4,625,527	3,925,527	(700,000)	1,724,851	4,624,909	3,924,909	(700,000)	(1,400,000)
Totals		<u>23,738,053</u>	<u>30,426,170</u>	<u>28,781,551</u>	<u>(1,644,619)</u>	<u>23,632,290</u>	<u>28,094,164</u>	<u>28,341,538</u>	<u>247,374</u>	<u>(1,397,245)</u>
Percent of Total General Fund		<u>2.07%</u>	<u>2.36%</u>	<u>2.21%</u>	<u>-15.59%</u>	<u>2.06%</u>	<u>2.18%</u>	<u>2.20%</u>	<u>68.86%</u>	<u>-12.81%</u>

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Corrections & Public Safety		Chairperson Rep. Callahan								
4107	Crime Control Division	1,707,912	1,720,172	1,720,172		1,708,097	1,717,425	1,717,425		
4110	Department of Justice	19,843,011	21,276,103	21,943,122	667,019	19,822,518	19,702,668	21,546,331	1,843,663	2,510,682
4201	Public Service Regulation									
6401	Department of Corrections	104,585,428	117,303,917	118,502,226	1,198,309	104,496,069	117,480,152	121,251,851	3,771,699	4,970,008
6602	Labor & Industry	1,197,620	1,826,079	1,613,506	(212,573)	1,196,987	1,848,340	1,635,767	(212,573)	(425,146)
6701	Department of Military Affairs	4,331,487	4,625,999	4,711,153	85,154	4,311,641	4,616,941	4,602,138	(14,803)	70,351
Totals		<u>131,665,458</u>	<u>146,752,270</u>	<u>148,490,179</u>	<u>1,737,909</u>	<u>131,535,312</u>	<u>145,365,526</u>	<u>150,753,512</u>	<u>5,387,986</u>	<u>7,125,895</u>
Percent of Total General Fund		<u>11.49%</u>	<u>11.38%</u>	<u>11.42%</u>	<u>16.48%</u>	<u>11.49%</u>	<u>11.29%</u>	<u>11.70%</u>	<u>1499.81%</u>	<u>65.34%</u>

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Education		Chairperson Rep. Franklin								
3501	Office of Public Instruction	514,242,979	546,602,305	555,620,122	9,017,817	514,238,272	551,365,617	557,773,887	6,408,270	15,426,087
5101	Board of Public Education	158,942	167,292	167,292		156,998	165,348	165,348		
5102	Commissioner of Higher Education	139,511,444	151,608,857	150,859,083	(749,774)	139,199,756	151,737,891	150,257,417	(1,480,474)	(2,230,248)
5113	School For The Deaf & Blind	4,005,234	4,234,836	4,372,961	138,125	3,972,460	4,202,131	4,340,206	138,075	276,200
5114	Montana Arts Council	307,173	356,356	431,356	75,000	287,906	290,905	365,905	75,000	150,000
5115	Library Commission	1,615,034	1,847,093	1,847,093		1,604,162	1,560,479	1,560,479		
5116	Advisory Council for Vo-Education									
5117	Historical Society	1,904,745	1,943,471	2,053,911	110,440	1,884,910	1,868,562	1,959,002	90,440	200,880
Totals		<u>661,745,551</u>	<u>706,760,210</u>	<u>715,351,818</u>	<u>8,591,608</u>	<u>661,344,464</u>	<u>711,190,933</u>	<u>716,422,244</u>	<u>5,231,311</u>	<u>13,822,919</u>
Percent of Total General Fund		<u>57.76%</u>	<u>54.82%</u>	<u>55.04%</u>	<u>81.47%</u>	<u>57.75%</u>	<u>55.23%</u>	<u>55.62%</u>	<u>1456.20%</u>	<u>126.75%</u>

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Summary									
General Government & Transportation	79,137,617	102,659,759	98,346,948	(4,312,811)	79,200,227	91,776,661	83,486,199	(8,290,462)	(12,603,273)
Health & Human Services	249,480,831	302,608,283	308,782,317	6,174,034	249,518,020	311,302,363	309,085,399	(2,216,964)	3,957,070
Natural Resources & Commerce	23,738,053	30,426,170	28,781,551	(1,644,619)	23,632,290	28,094,164	28,341,538	247,374	(1,397,245)
Corrections & Public Safety	131,665,458	146,752,270	148,490,179	1,737,909	131,535,312	145,365,526	150,753,512	5,387,986	7,125,895
Education	661,745,551	706,760,210	715,351,818	8,591,608	661,344,464	711,190,933	716,422,244	5,231,311	13,822,919
All Committees	<u>1,145,767,510</u>	<u>1,289,206,692</u>	<u>1,299,752,813</u>	<u>10,546,121</u>	<u>1,145,230,313</u>	<u>1,287,729,647</u>	<u>1,288,088,892</u>	<u>359,245</u>	<u>10,905,366</u>

* A present law budget is defined as the level of funding needed under present law to maintain operations and services at the level authorized by the previous legislature.

* A new proposal is defined as a request to provide new non-mandated services, changes or eliminate existing services, or to change sources of funding.